



WASHINGTON STATE DEPARTMENT OF
Natural Resources
Peter Goldmark - Commissioner of Public Lands

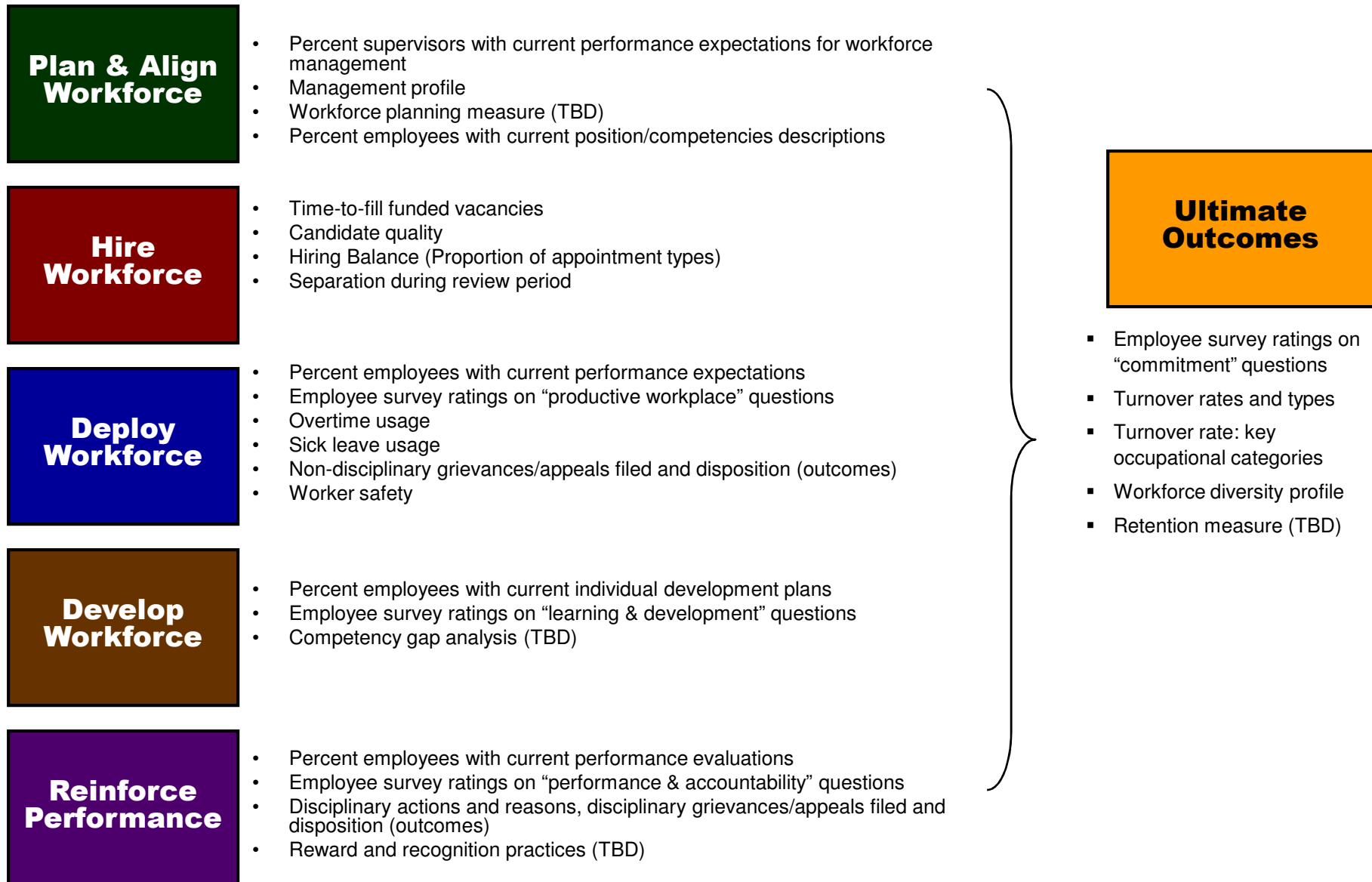
Human Resource Management Report

October 2009

Department of Personnel Managers' Logic Model for Workforce Management



Statewide HR Management Report Standard Performance Measures



Executive Summary

Department of Natural Resources

Performance Measure	Status	Action Priority ^e	Comments
PLAN & ALIGN WORKFORCE			
Management profile ^a	9.0% = "Managers"; 6.7% = WMS only	L	WMS control point = 8.2%
% employees with current position/competency descriptions ^b	90.00%	H	Increased priority for next year
HIRE WORKFORCE			
Average Time to Hire Funded Vacancies ^c	47.5 avg days to hire (of 41 vacancies filled)	M	
Candidate quality ratings ^c	83.1 cand. interviewed had competencies needed 92.5 mgrs said they were able to hire best candidate	M	
Hiring balance (% types of appointments) ^c	27% promo; 53% new hires; 5% transfers; 15% exempts;	L	
Number of separations during post-hire review period ^c	7	L	
DEPLOY WORKFORCE			
Percent employees with current performance expectations ^b	85.2%	H	No change from last report
Overtime usage: (monthly average) ^c	8.4 hours (per capita); 18.4% of EEs receiving OT	L	
Sick leave usage: (monthly average) ^c	5.3 hours (per capita)	L	Decreased priority for next year
# of non-disciplinary grievances ^c	8 grievances	M	
# of non-disciplinary appeals & Dir's Reviews filed ^c	0 appeals, 2 Director's Reviews	M	Increased priority for next year
DEVELOP WORKFORCE			
Percent employees with current individual training plans ^b	85.2%	H	Increased priority for next year
REINFORCE PERFORMANCE			
Percent employees with current performance evaluations ^b	85.1%	H	Down by 0.1% from last report
Number of formal disciplinary actions taken ^c	11	L	
Number of disciplinary grievances and appeals filed ^c	16 grievances; 0 appeals	L	Includes grievances for reprimands
ULTIMATE OUTCOMES			
Turnover percentages (leaving state service) ^c	10.1%	M	Significant impact from layoffs
Diversity Profile ^a	34% female; 4% people of color; 70% 40+; 1% with disabilities	M	
Employee survey overall average rating ^d	4.0 average from 901 survey responses	M	Data is from 2009 Survey

a) Data as of 6/30/09

b) Data as of 6/30/09

c) Data from 7/1/08 through 6/30/09

d) Data as of September 2009 State Employee Survey

e) Action Priority: H=High, M=Medium, L=Low For those measures that have Action Steps

Management Profile

Agency Priority: Low

WMS Employees Headcount = 127

Percent of agency workforce that is WMS = 6.9%

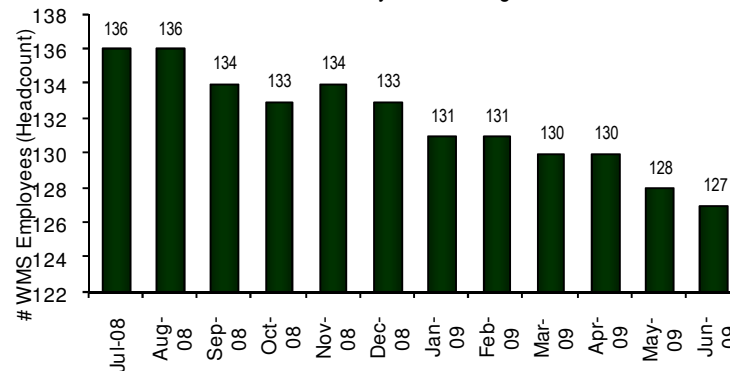
All Managers* Headcount = 161

Percent of agency workforce that is Managers* = 8.7%

* In positions coded as "Manager" (includes EMS, WMS, and GS)

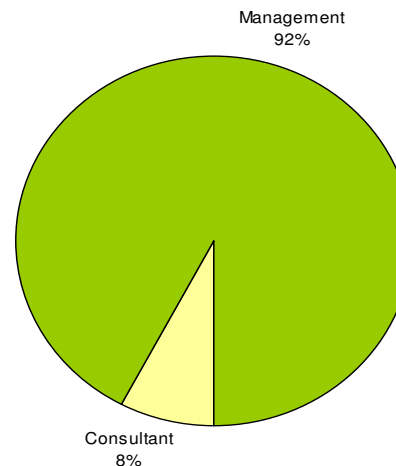
Washington Management Service Headcount Trend

Data Time Period: July 2008 through June 2009



WMS Management Type

Management	117
Consultant	10
Policy	0
Not Assigned	0



Data as of 06/2009
Source: HRMS Business Intelligence

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Analysis:

- DOP WMS Baseline for DNR, established in 2007, is 8.2%, with a headcount of 130
- The DNR is 2.4% below the DOP WMS Baseline
- Managers headcount on June 30, 2009 as compared to June 30, 2008, has gone down by 17 staff, or approximately 9.6%
- DNR has traditionally been and continues to be extremely conservative in creating management positions and has pursued efficiencies in utilizing management positions

Action Steps:

- Continue to pursue potential efficiencies in use of management positions
- Additional management positions will likely be reduced as the agency deals with the elimination of programs and functions in the current economic environment
- Some management positions will be eliminated as part of a restructure of four uplands divisions into three divisions

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Management profile
Workforce Planning measure (TBD)

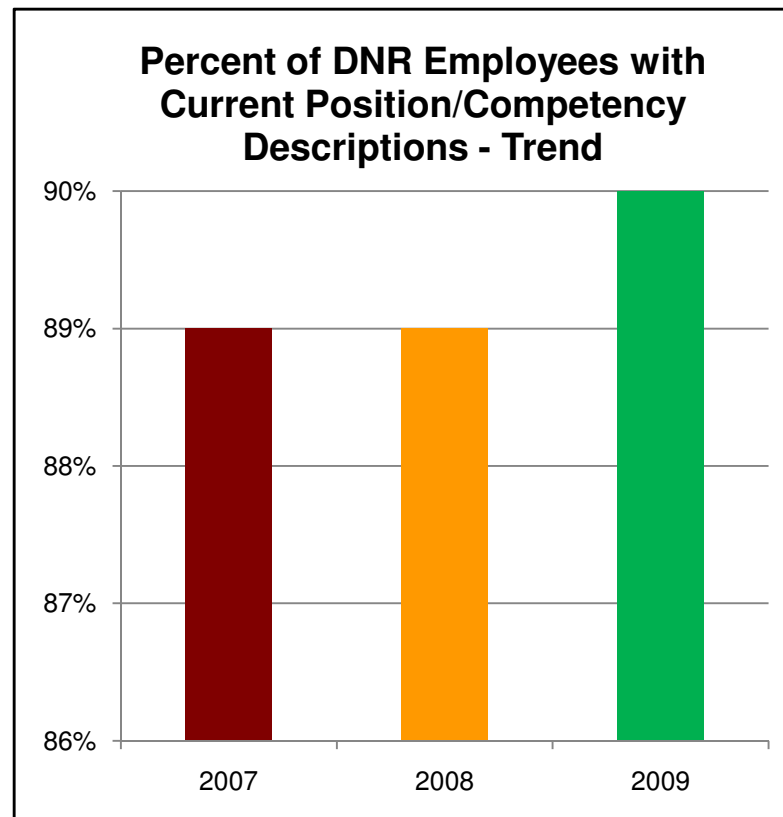
Percent employees with current position/competency descriptions

Current Position/Competency Descriptions

Agency Priority: High (*increased from Medium*)

Percent employees with current position/competency descriptions = 90%*

*Based on 1068 of 1187 reported employee count.
Applies to employees in permanent positions, both WMS & GS



Data as of June 30, 2009
Source: Department of Natural Resources

Analysis:

- There has been a slight increase since the last report, likely driven by layoff requirements
- Not all position descriptions currently include competency descriptions
- Regions have a higher percentage of employees with position descriptions than do divisions
- Regions have established a stronger expectation and culture than divisions around completion of position description forms
- Division employees are more likely to have relatively immediate access to their supervisor than their regional counterparts.
- An online guide, specific to DNR, is available; general training on position description forms is part of the agency's Employee Performance Management Training.
- Supervisors are responsible to ensure that employees have accurate, up-to-date position descriptions.

Action Steps:

- DNR will emphasize improvement in the consistency and quality of Position Description Forms over the next year
- HR Consultants will continue to work with managers and supervisors to identify areas where updates are necessary. All position description forms are in the process of being digitized which will increase accessibility
- Strengthen competency/job analysis learning in Employee Performance Management course re-design

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-hire vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Time-to-Hire / Candidate Quality

Agency Priority: Medium

Time-to-Hire Funded Vacancies

Average number of days to hire*: 47.5
Number of vacancies filled: 41

*Equals # of days from the date the hiring supervisor informs the agency HR Office to start the process to fill the position, to the date the job offer is accepted. Does not include positions filled through Layoff process.

Agency Priority: Medium

Candidate Quality

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills & abilities) needed to perform the job?

Number = 202 Percentage = 83.1%

202 out of 243 interviewed

Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?

Hiring managers indicating "yes":

Number = 37 Percentage = 92.5%

Hiring managers indicating "no":

Number = 3 Percentage = 7.5%

Numbers based on 41 hiring managers responding

Data Time Period: July 1, 2008 through June 30, 2009
Source: Department of Natural Resources

Analysis:

- DNR has had a hiring frost with limited hiring activity since February 2008 and the statewide hiring freeze which ran from February 2009 through June 30, 2009; agency hiring was reduced by 86% from the previous reporting period.
- DNR experienced 2 layoffs during the reporting period which had a significant impact on recruiting and hiring activity; more information about the layoff activity is presented on slide 18
- Due to revenue shortfalls and reductions the agency did more internal than external hiring; this trend is expected to continue into the next year or two, including anticipated re-hires off of layoff lists as positions become available.
- HR staff time dedicated to hiring and candidate quality was significantly reduced during this reporting period, and re-tasked with layoff activities.
- While number of recruitments were reduced, the candidate pools have been larger.
- Hiring manager surveys indicate improved candidate quality when compared to last year.

Action Steps:

- Continue to develop and refine internal layoff list process.
- Continue to develop assessment/selection skills with our supervisors.
- Continue to improve the quality and diversity of our candidate pools through sourcing strategies.
- Plan for expected 2010 transition to new state recruiting system.

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-hire vacancies
Candidate quality

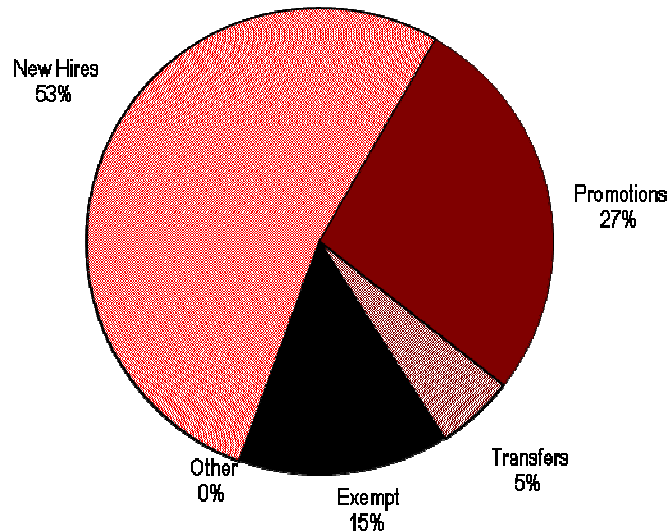
Hiring Balance
(proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Agency Priority: Low

Types of Appointments



Total number of appointments = 55*

Includes appointments to permanent vacant positions only; excludes reassignments
"Other" = Demotions, re-employment, reversion & RIF appointments

Agency Priority: Low

Separation During Review Period

Probationary separations - Voluntary	4
Probationary separations - Involuntary	0
Total Probationary Separations	4
Trial Service separations - Voluntary	2
Trial Service separations - Involuntary	1
Total Trial Service Separations	3
Total Separations During Review Period	7

Data Time Period: July 1, 2008 through June 30, 2009
Source: Department of Natural Resources

Analysis:

- The number of appointments in the DNR dropped significantly due to budget shortfalls, hiring freezes, and layoff activity; the number of appointments dropped by 86% compared to the same period one year ago
- Probation or trial service periods serve as the final assessment instrument in evaluating job related competencies and candidate suitability for employment in a position.
- Fewer appointments means fewer staff serving post-hire review periods. Approximately 4% of individuals appointed in the previous reporting period were separated during their review period; this increased to 12.7% during this reporting period. Whether this is due to layoff activity, better use of the review period, reduced candidate quality, or some other factor, is unknown.

Action Steps:

- Continue to recruit employees with exceptional qualifications that will ensure their success.
- Continue to effectively use probation and trial service assessment instruments in evaluating job related competencies and candidate suitability for employment in a position.
- Review the Employee Performance Management training sections on probation and trial service as part of the course re-design; continue to provide training to new supervisors in support of recruiting, supporting and assessing successful employees.
- Continue to provide managers with access to effective consulting on individual trial service and probationary concerns.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage
Sick leave usage
Non-disciplinary grievances/appeals filed and disposition (outcomes)

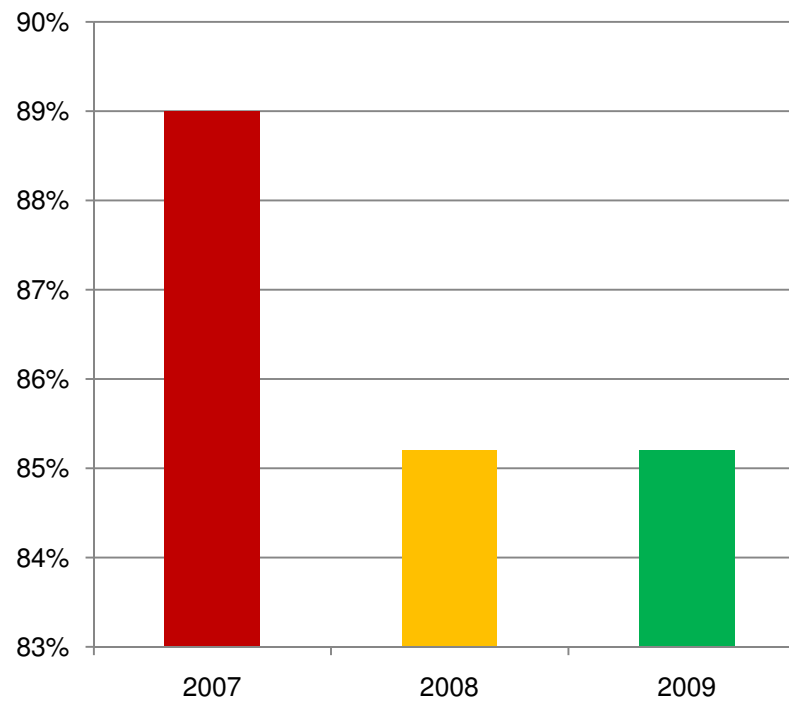
Current Performance Expectations

Agency Priority: High

Percent employees with current performance expectations = 85.2%*

*Based on 1011 of 1187 reported employee count
Applies to employees in permanent positions, both WMS & GS

Percent of DNR Employees with Current Performance Expectations - Trend



Data as of June 30, 2009
Source: Department of Natural Resources

Analysis:

- Most employees have current performance expectations.
- These numbers were likely negatively impacted by layoff movement affecting approximately 10% of agency staff just prior to the end of the reporting period.
- Supervisors are responsible to ensure that employees have accurate, up-to-date expectations; in many cases over the past year time was instead focused on layoff work.
- Regions continue to have a higher percentage of employees with current expectations than do divisions, and have established a stronger expectation than divisions around completion of performance expectations.
- Division employees are more likely to have relatively immediate access to their supervisor for ad-hoc expectations than do their regional counterparts.
- General training on setting employee performance expectations is part of the agency's Employee Performance Management training, which all supervisors are required to complete.
- Current performance expectations are included in performance evaluations initiated at the time of appointment and during the annual employee performance evaluation.

Action Steps:

- DNR will continue to work to move the trend closer to 100%, working with managers and supervisors to identify areas where updates are necessary.
- Executive management will strengthen expectations on completion of performance expectations

Overtime Usage

Agency Priority: Low

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

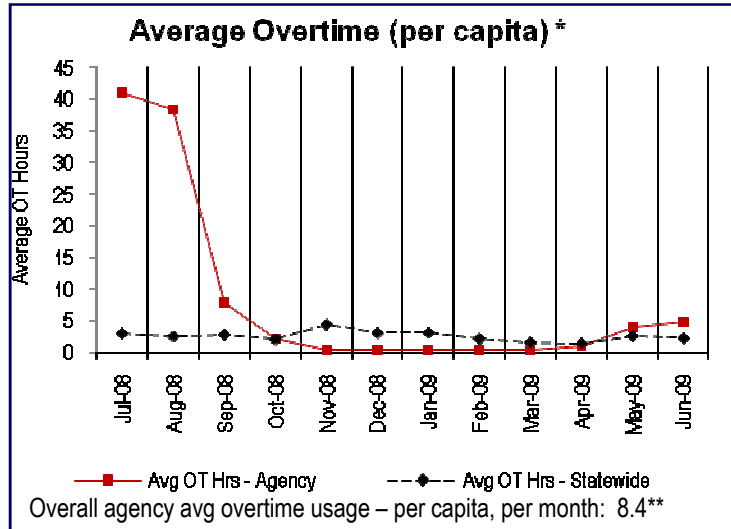
Performance Measures

Percent employees with current performance expectations

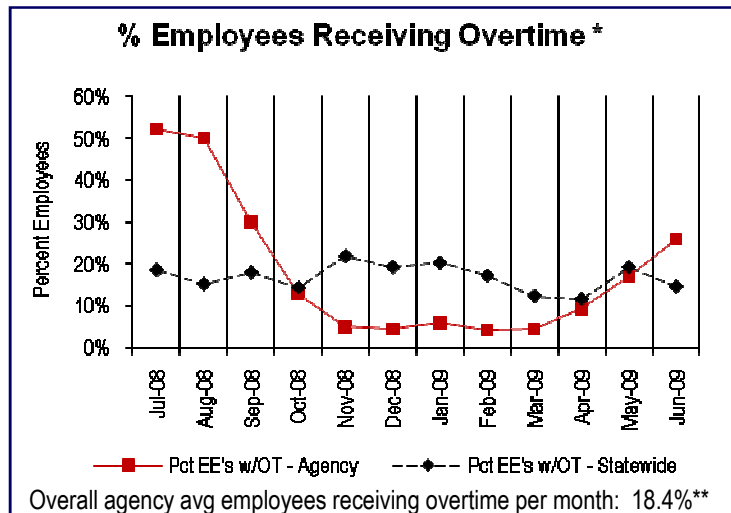
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)



**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months

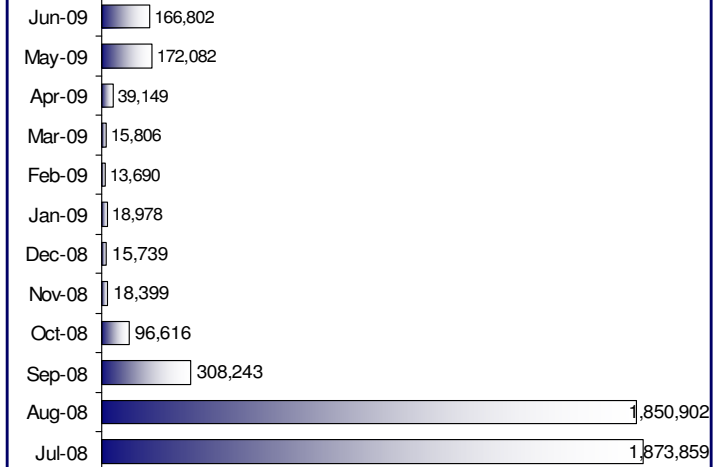


**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

*Statewide overtime values do not include DNR

Data Time Period: July 1, 2008 through June 30, 2009
Source: HRMS

Overtime Cost - Agency



Analysis:

Most overtime is incurred as a result of emergency response wildfire suppression duty occurring during the fire season which extends from mid-April through mid-October. Costs of fire suppression overtime is considered more favorable than alternative costs. In months outside the fire season, DNR overtime usage is lower than statewide overtime usage as displayed in adjoining charts.

Action Step:

Continue oversight of all overtime and the requirement for top level management to authorize overtime other than that authorized by incident commanders for wild fire suppression.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

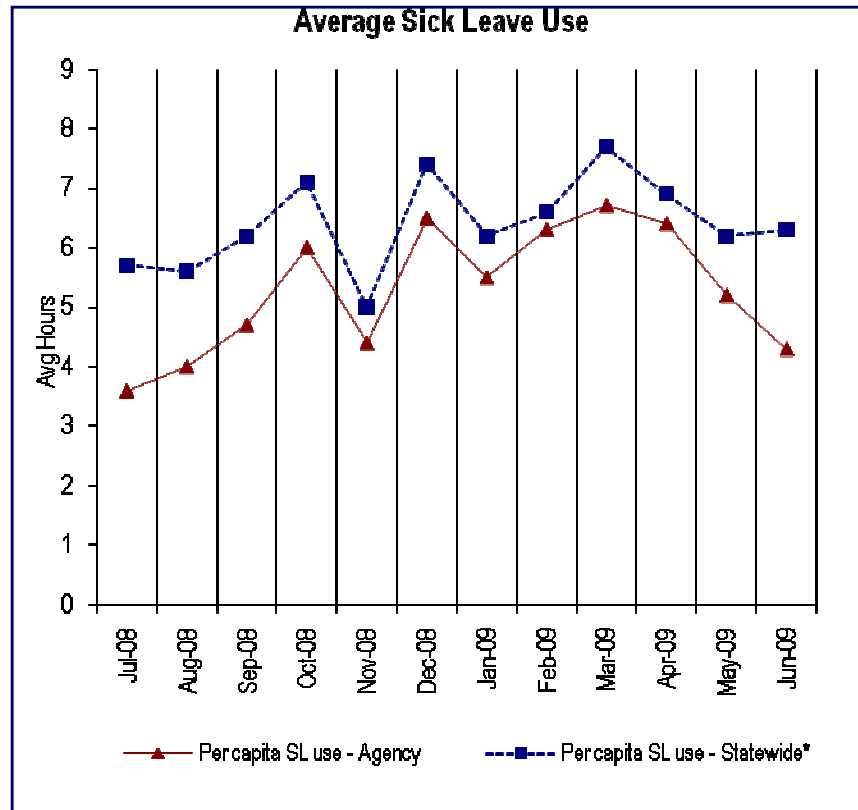
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Sick Leave Usage

Agency Priority: Low (*Reduced from Medium*)



Analysis:

- The level of sick leave usage by DNR employees is below the state average. A slight increase in use of sick leave follows the statewide trend. Agency averages are affected by a larger workforce during the summer fire season.
- Staff have been encouraged over the past year to stay home when ill in an effort to limit transmittal of contagions at work.
- DNR employees tend to stay with the agency as a career and the agency traditionally has very low turnover, increasing the likelihood that staff will have large sick leave balances

Action Steps:

- Continue to pursue programs promoting health in the workplace as they become available.
- Ensure staff who are contagious are not at work.
- Ensure sick leave is only used under qualifying circumstances.

Sick Leave Hrs Used / Sick Leave Balance (per capita)

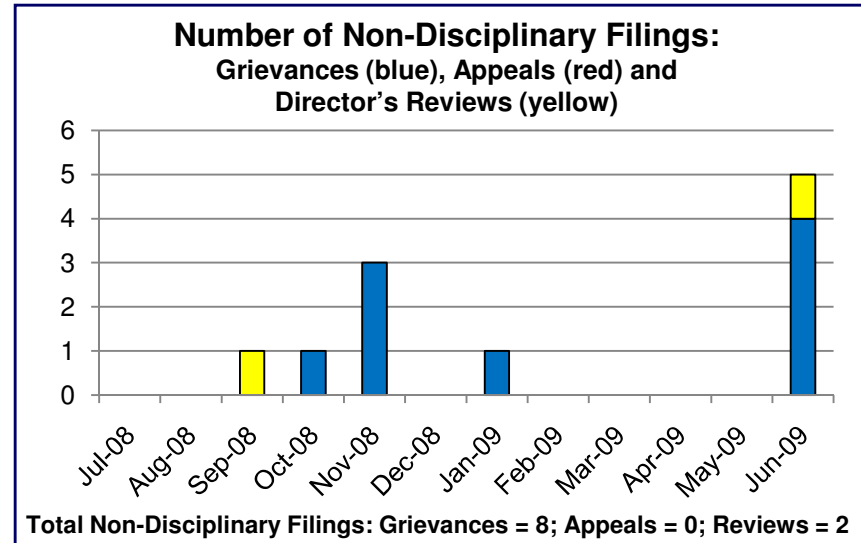
Avg Hrs SL Used (per capita) - Agency	Avg SL Balance (per capita) - Agency	Avg Hrs SL Used (per capita) - Statewide*	Avg SL Balance (per capita) - Statewide*
5.3 Hrs	392.4 Hrs	6.4 Hrs	240.2 Hrs

* Statewide data does not include DOL, DOR, L&I, and LCB

Data Time Period: July 1, 2008 through June 30, 2009
Source: DOP Data Disc

Non-Disciplinary Grievances and Appeals (represented employees)

Agency Priority: Medium (increased from Low)



* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Non-Disciplinary Grievance, Review and Appeal Disposition*

(Outcomes determined during time period listed below)

Two grievances were withdrawn during this time period:

- One dealt with seasonal layoffs and not extending the season for a seasonal employee
- The other dealt with alleged misuse of management rights when an employee's work center was relocated

Three Director's Reviews on classification were heard and the agency decision was upheld; One PRB appeal on classification was withdrawn by the appellant

Non-Disciplinary Grievance Types (i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. Layoff	5
2. Fire Pay	2
3. Reassignment of work station	1

Analysis:

- The agency continues to focus significant energy on improving relationships with employee organizations; these efforts have been reciprocated ; this trend continues from the past reporting period and is also reflected in the change from low to medium priority. This has led to resolution of many issues reducing the need to file a grievance
- Grievances filed tend to be around work processes or disagreements on interpretation of the contract rather than on interpersonal conflict issues. Two areas accounted for almost all grievance activity: layoffs, and fire pay
- There were no filings by non-represented employees

Action Steps:

- Continue communicating early and often with employee organizations about issues that may affect them or their membership

Data Time Period: July 1, 2008 through June 30, 2009
Source: Department of Natural Resources

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Competency gap analysis (TBD)

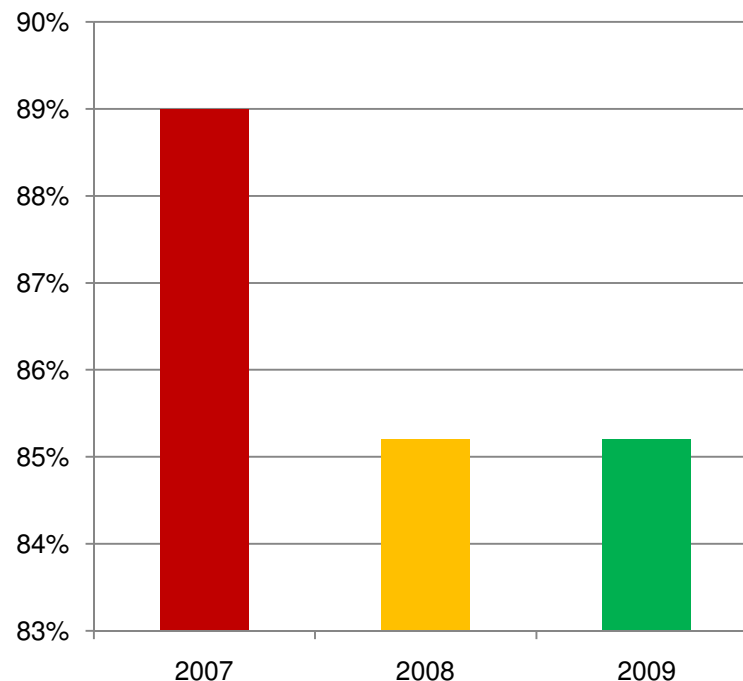
Individual Development Plans

Agency Priority: High (*Increased from Medium*)

Percent employees with current individual development plans = 85.2%*

*Based on 1011 of 1187 reported employee count
Applies to employees in permanent positions, both WMS & GS

Percent of DNR Employees with Current Individual Development Plans - Trend



Data as of June 30, 2009
Source: Department of Natural Resources

Analysis:

- Most employees have current individual development plans. The percentage of employees with current IDPs remains unchanged since the last reporting period.
- Regions continue to have a higher percentage of employees with current individual development plans than do divisions.
- Division employees continue to be more likely to have relatively immediate access to their supervisor for developmental needs than their regional counterparts.
- Regions have established a stronger expectation and culture than divisions around completion of individual development plans.
- General training on developing training plans is part of the agency's *Employee Performance Management* training.
- Supervisors are responsible to ensure that employees have accurate, up-to-date Individual Development Plans; in many cases over the past year time was instead focused on layoff work.
- DNR has developed tools which now provide historical individual training records to supervisors

Action Steps:

- DNR is considering ways to better link competencies on Performance Development Plans and Position Description Forms, and is working with DOP on these ideas
- DNR will continue to work to move the trend closer to 100%, working with managers and supervisors to identify areas where updates are necessary.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

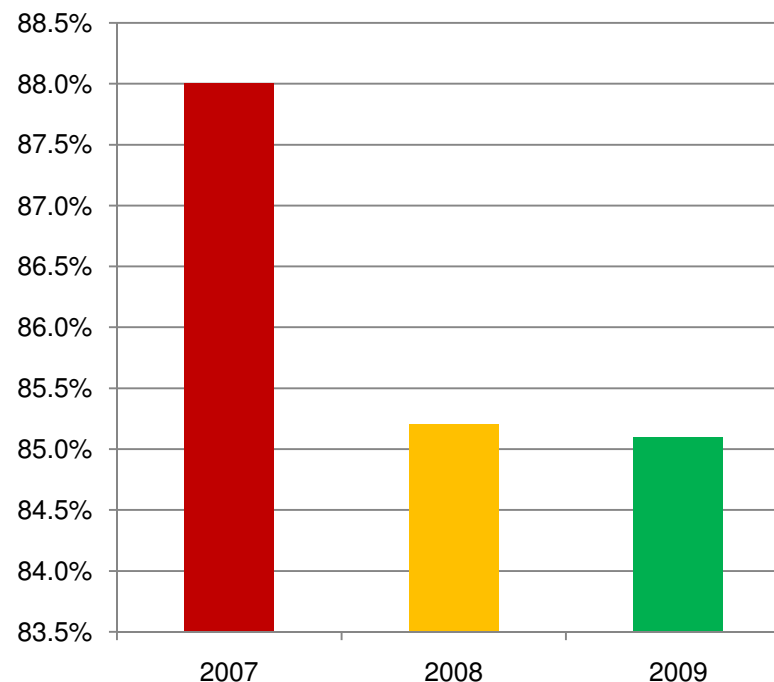
Current Performance Evaluations

Agency Priority: High

Percent employees with current performance evaluations = 85.1%*

*Based on 1010 of 1187 reported employee count
Applies to employees in permanent positions, both WMS & GS

Percent of DNR Employees with Current Performance Evaluations - Trend



Data as of June 30, 2009
Source: Department of Natural Resources

Analysis:

- Both the percent and number of employees with current evaluations has slightly decreased (by 0.1%) since the last reporting period.
- This was a high priority item for management last year, but extraordinary layoff activity ended up overriding the push.
- A small number of employees do not have a current performance evaluation documented, though other forms of feedback are generally in place.
- Management provides strong linkage between agency goals and individual positions
- Division employees, with a lower percentage of current performance evaluations than peers in regions, report higher ratings on recognition and having a supervisor who deals with performance problems.
- Divisions and regions are relatively equal in survey responses, indicating that their supervisor discusses their progress with them.

Action Steps:

- As layoff activity winds down in December of 2009, Executive management will strengthen expectations on completion of performance expectations
- DNR will continue to work to move the trend closer to 100%, working with managers and supervisors to identify areas where progress can be made.
- Continue working with managers to ensure they are working on evaluations at the proper times.

Disciplinary Grievances and Appeals

Agency Priority: Low

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

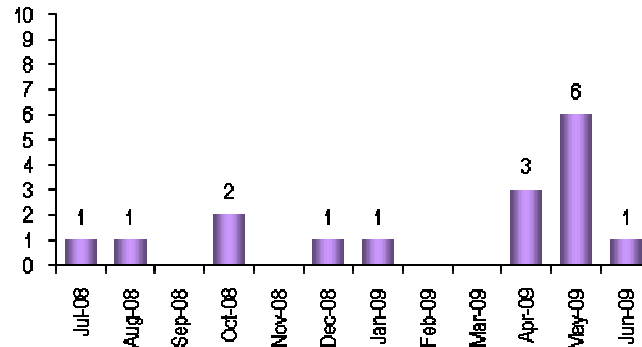
Performance Measures

Percent employees with current performance evaluations
Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances (Represented Employees)



Total # Disciplinary Grievances Filed: 16

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Disposition (Outcomes) of Disciplinary Grievances

- Disciplinary grievances may be filed for Letters of Reprimand (LOR), as well as for the disciplinary actions outlined in the chart to the right. LORs are not centrally tracked as they are generally considered an informal discipline.
- Grievances on three LORs and on one verbal reprimand were withdrawn while grievances on seven LORs were resolved when the LOR was reduced to a verbal reprimand;
- One grievance on a five day suspension resulted in a reduction to a one day suspension; the letter of discipline was sustained.

Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

There were no disciplinary appeals filed with the Personnel Resources Board during this reporting period.

Disciplinary Actions Taken

Action Type	# of Actions
Dismissals	6
Demotions	1
Suspensions	4
Reduction in Pay	0
Total Disciplinary Actions	11

Reasons for Which Disciplinary Action Was Taken

- Two dismissals for inadequate supervisory oversight
- One dismissal for failure to follow management directives and inappropriate conduct
- One dismissal for inappropriate use of the internet
- One dismissal for violation of state procurement and contracting regulations
- One dismissal for falsification of leave records
- One demotion for poor performance
- Two suspensions without pay for misuse of state e-mail
- One suspension for inappropriate behavior
- One suspension for failure to follow direction

Data Time Period: July 1, 2008 through June 30, 2009
Source: Department of Natural Resources

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rate: key occupational categories

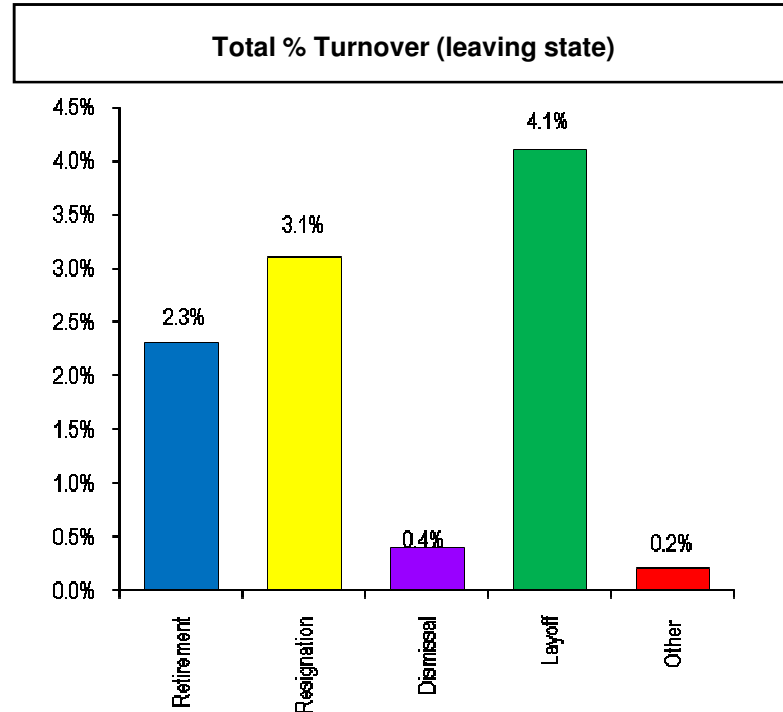
Workforce Diversity Profile

Employee Survey Information

Retention measure (TBD)

Turnover Rates

Agency Priority: Medium



Total Turnover Actions: 143

Total % Turnover: 10.1%

Note: Movement to another agency is currently not available in HRMS/BI

Analysis:

- Turnover data counts ONLY permanent staff who have left DNR and state service; HRMS is unable to track staff who leave DNR but who go to work for another state agency.
- Layoff numbers (the green bar) include those who had no continued option for employment at DNR.
- 40% of the retirements were directly due to layoff activities; these employees retired when their position was eliminated or as they were being "bumped" by another employee. In the same manner, 39% of the resignations were directly due to layoff.
- The turnover rate at DNR increased from 5.4% in 2008 to 10.1% in 2009. When turnover due to layoff activity is taken out, the *remaining* turnover rate dropped significantly, from 5.4% to 1.1%.
- Generally, those laid off had lower seniority and were younger than those who remain. With 70% of DNR staff over 40 years of age, this would likely indicate challenges in the future for succession planning and the sustainability of the business.

Planned Turnover

In DNR's normal business cycle, the most significant turnover is *pre-planned turnover* connected with our exempt fire season employees. Exempt interns and Washington Conservation Corps (WCC) members also have seasonality issues. All of these individuals are included in the DOP raw data for DNR. In previous years this figure has been reported as part of our turnover; beginning this year we have manually backed this information out because it is a planned part of our business cycle. Were this figure to be included, it would add another 6.9% to our turnover rate.

Data Time Period: July 2008 through June 2009
Source: HRMS Data and DNR Human Resources Division

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rates and types

Turnover rate: key occupational categories

Workforce Diversity Profile

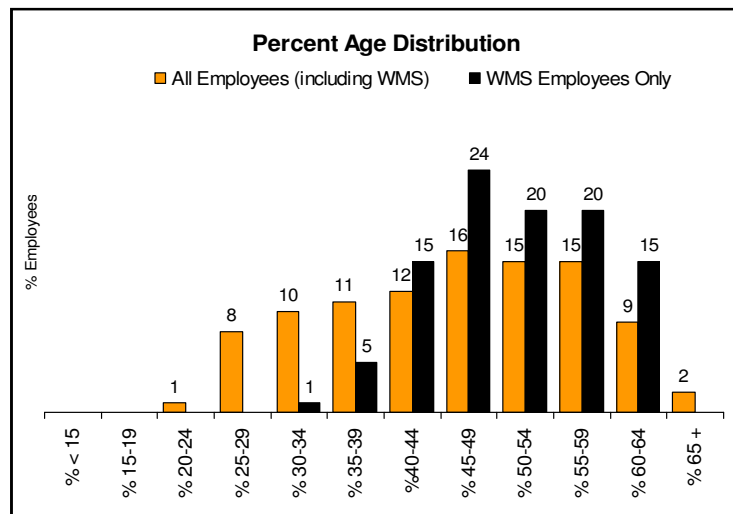
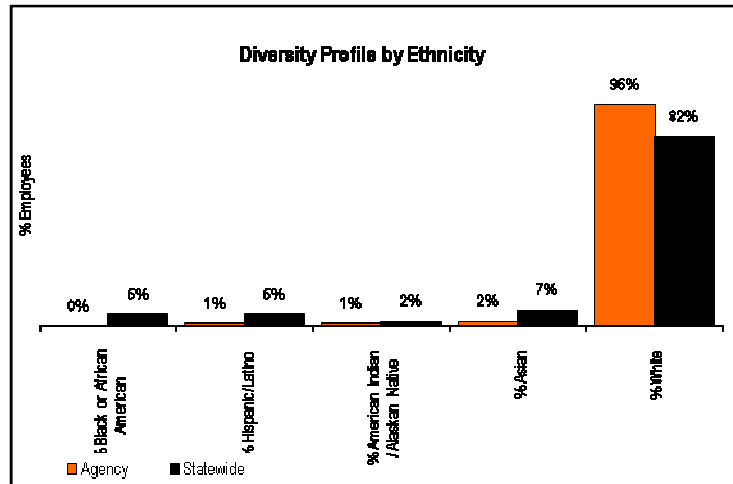
Employee Survey Information

Retention measure (TBD)

Workforce Diversity Profile

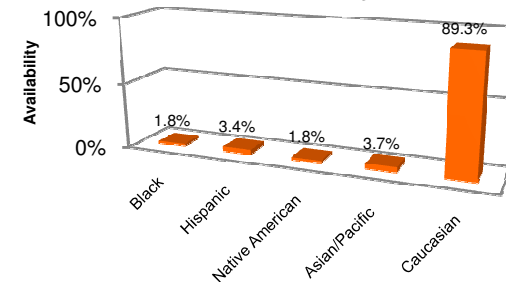
Agency Priority: Medium

	Agency	State
Female	34%	53%
Persons w/Disabilities	3%	4%
Vietnam Era Veterans	5%	6%
Veterans w/Disabilities	1%	2%
People of color	4%	18%
Persons over 40	70%	74%



Department of Natural Resources

Diversity Profile by Ethnicity - Labor Market Availability



Analysis:

- While DNR has a relatively low diversity profile compared to most other state agencies, it is fairly representative of the available labor market (see graph above)
- DNR has focused on recruitment efforts to increase diversity but a stronger emphasis on increasing the labor market availability appears to be the best long-term strategy
- DNR has worked to establish relationships with Alabama A&M University, the only historically black university with an SAF-accredited forestry program

Action Steps:

- Enhance recruitment efforts within targeted groups
- Continue to exploring the use of WCC and AmeriCorps to increase interest in DNR careers and provide access to scholarships for targeted youth
- Develop relationships with targeted universities and student organizations with diverse student populations
- DNR included the "Support for a Diverse Workforce" question in 2009 Employee Survey

Data as of June 2009

Source: HRMS BI and Department of Natural Resources

Layoff Activity

Agency Priority: High

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Layoff Activity (DNR Unique)

Between January 14 and June 30, 2009, the Following Budget-driven Staff and Position Reductions Occurred in the DNR:

Filled, Funded Positions Abolished	148
Vacant, Funded Positions Abolished	40
Staff With No Option for Continued Employment	99

Analysis:

- Layoffs were conducted to meet immediate budget shortfalls that occurred as the bottom fell out of the timber market, combined with cuts to our General fund and other shortfalls totaling almost 25% of the agency budget
- The agency had a hiring frost/freeze in place, beginning in February of 2008, in an attempt to reduce staffing costs and to save positions for remaining staff
- Most positions cut were the result of specific programs or functions being eliminated due to the budget shortfall
- We have worked closely with both unions representing DNR employees to ensure we treat employees in accordance with our collective bargaining agreements, and to ensure that the unions are able to be our partners in providing information and assistance to our employees in this difficult time.
- The impact of layoffs has hit DNR much more strongly than any other agency we are aware of. According to the Governor's GMAP report of June 11, 2009, four agencies - including DNR - had 67% of the layoff-related appointment changes and separations that were made. The data does not include significant layoffs that occurred in the DNR on June 30, 2009, but does give a sense of the relative impact on the agency. DNR had, by far, the largest number of separations due to layoff. For example, DNR had 67% more separations from state service than DSHS, even though DSHS dwarfs DNR in size. Of the 196 separations due to layoff referenced in the April GMAP report, 38, or roughly 20% of all Washington state government layoffs, occurred in DNR, even though DNR represents just under 2% of state employees.
- Layoff, by design, impacts the most recently hired staff and maintains those staff with the longest term service. The impact of losing approximately 6% of all DNR employees through the layoff process will likely be magnified as time goes by, increasing gaps in skill sets and knowledge as the remaining longer-term employees retire or leave the agency in the future.

Action Steps:

- Additional reductions of approximately 35 positions are anticipated to occur by December 1, 2009
- Continue use of mitigation measures including, but not limited to the Voluntary Downshifting and Layoff Program, and providing access to Voluntary Layoff.

Data Time Period: 01/14/2009 through 10/15/2009
Source: DNR Human Resources Division

Employee Survey Ratings

Agency Priority: Medium

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rates and types

Turnover rate: key occupational categories

Workforce Diversity Profile

Employee Survey Information

Retention measure (TBD)

Question	Avg April 2006	Avg Sept 2009
1) I have the opportunity to give input on decisions affecting my work.	3.9	3.9
2) I receive the information I need to do my job effectively.	4.0	4.2
3) I know how my work contributes to the goals of the DNR.	3.6	4.5
4) I know what is expected of me at work.	4.4	4.5
5) I have opportunities at work to learn and grow.	3.9	3.7
6) I have the tools and resources I need to do my job effectively.	3.9	4.0
7) My supervisor treats me with dignity and respect.	4.5	4.5
8) My supervisor gives me ongoing feedback that helps me improve my performance.	3.8	4.0
9) I receive recognition for doing good work.	3.7	3.6
10) My performance evaluation provides me with meaningful information about my performance.	3.7	3.7
11) My supervisor holds me and my co-workers accountable for performance.	4.2	4.3
12) I know how my agency measures its success.	4.2	3.5
13) My agency consistently demonstrates support for a diverse workforce.	N/A	4.0

Overall average: 4.0 4.0

Number of survey responses: 1,066 901

Data as of October 15, 2009

Source: DNR Data from Statewide Employee Survey

Analysis:

- DNR did not participate in the 2007 survey which most agencies are using as their second data point. Because DNR conducted the 2009 survey internally, that data is immediately available and is displayed to the left
- The 2009 statewide survey was opened on September 15, 2009 – the same day that DNR announced an additional 35 positions that would be cut by December
- In the six months leading up to the 2009 employee survey over 5% of all DNR employees ended up without a job, and almost 8% of those who remained employed ended up in completely different jobs as the result of layoffs; some of these impacts may be reflected in the survey results
- In spite of the layoffs and a change in administration, the majority of questions seem to reflect optimism and confidence
- The most significant drop in rating was on question 12, reflecting a drop in the number of staff who understand how DNR measures its success. This may be reflective of both the election of a new Commissioner of Public Lands, and the announcement in August that the Commissioner is developing a new strategic plan for the agency. In other words, some employees may be unsure whether the ways DNR measure success are changing as part of the new administration's strategic planning.

Action Steps:

- The survey closed one day before this report was due. The data will be compiled and shared with managers, employees and unions before any further action steps are determined